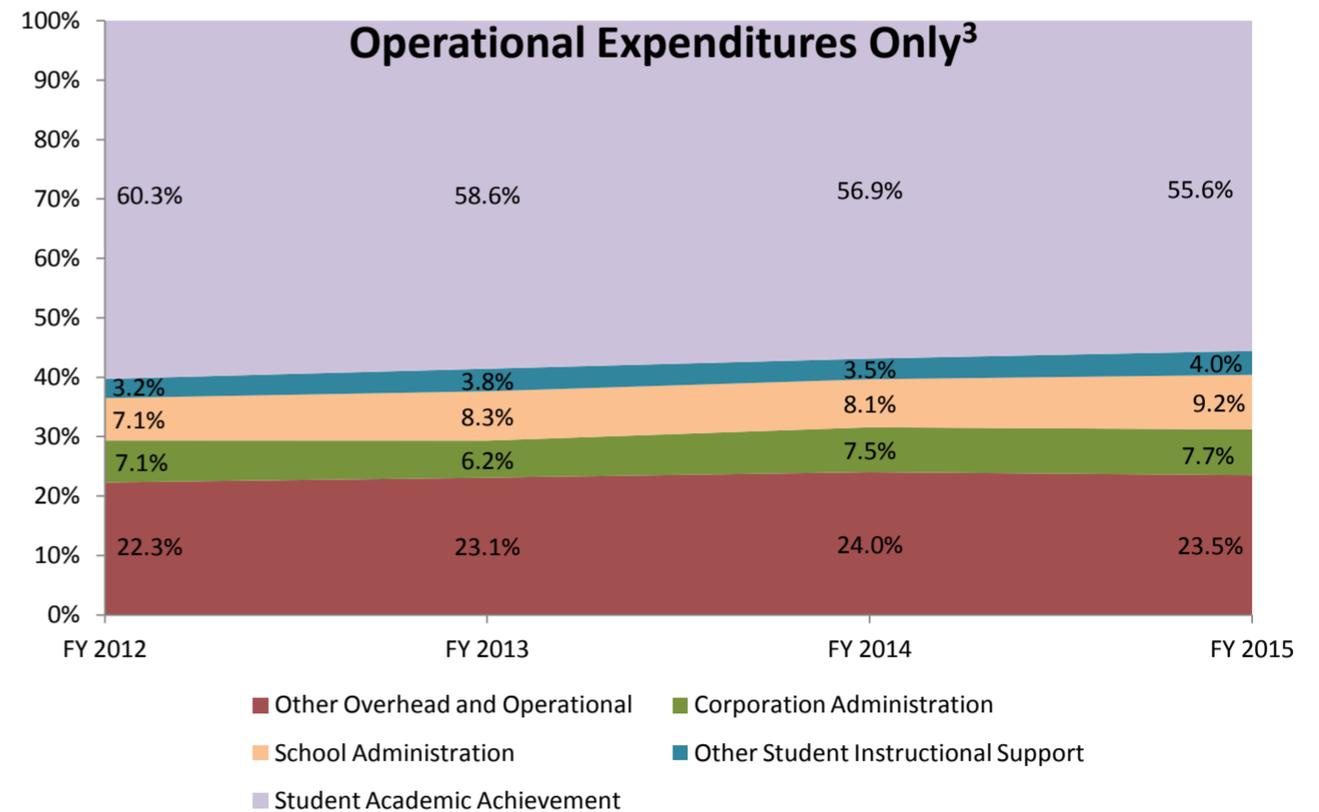
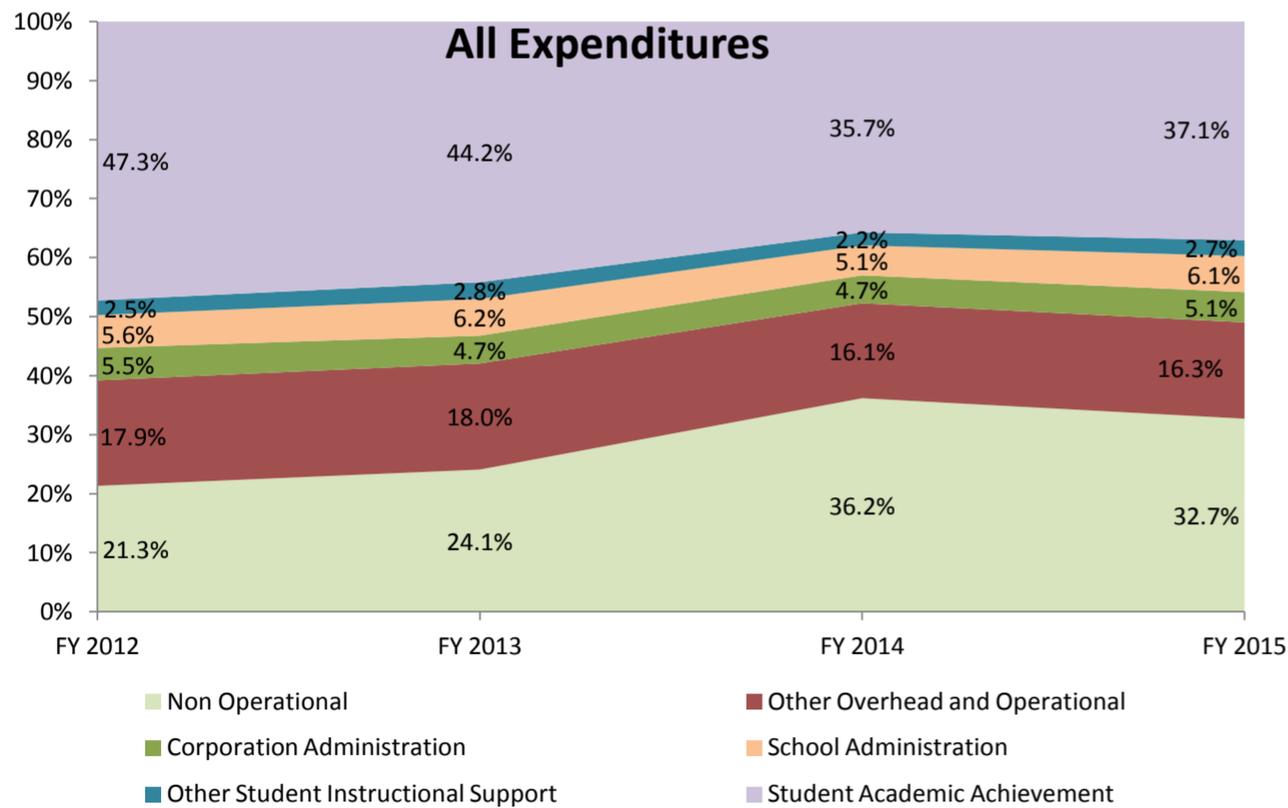


School Corporation Expenditures by Account
Biannual Financial Report Data
Clarksville Com School Corp (1000)

Instructional Expenditures												
	FY 2006 ¹		FY 2009 ²		FY 2012		FY 2013		FY 2014		FY 2015	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$7,786,034	52.0%	\$8,020,082	49.3%	\$7,598,645	47.3%	\$7,051,274	44.2%	\$6,882,231	35.7%	\$6,760,233	37.1%
Student Instructional Support	\$1,180,325	7.9%	\$1,455,673	9.0%	\$1,294,620	8.1%	\$1,445,642	9.1%	\$1,398,490	7.3%	\$1,603,323	8.8%
Total	\$8,966,359	59.9%	\$9,475,755	58.3%	\$8,893,265	55.3%	\$8,496,916	53.2%	\$8,280,721	43.0%	\$8,363,557	45.9%

Non Instructional Expenditures												
	FY 2006 ¹		FY 2009 ²		FY 2012		FY 2013		FY 2014		FY 2015	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$2,925,998	19.5%	\$3,351,570	20.6%	\$3,757,957	23.4%	\$3,619,562	22.7%	\$4,010,471	20.8%	\$3,911,312	21.4%
Non Operational	\$3,075,858	20.5%	\$3,433,964	21.1%	\$3,430,559	21.3%	\$3,844,939	24.1%	\$6,966,943	36.2%	\$5,966,041	32.7%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$6,001,857	40.1%	\$6,785,534	41.7%	\$7,188,516	44.7%	\$7,464,501	46.8%	\$10,977,414	57.0%	\$9,877,353	54.1%

Grand Total	\$14,968,216	\$16,261,289	\$16,081,781	\$15,961,417	\$19,258,135	\$18,240,909
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Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

School Corporation Expenditures by Account
Biannual Financial Report Data
Clarksville Com School Corp (1000)

Account	FY 2006	FY 2009	FY 2014	FY 2015	Percent Change						
					2006 to 2015	2009 to 2015	2014 to 2015				
Student Academic Achievement											
11050 Regular Programs Full Day Kindergarten	\$0	\$136,685	\$347,898	\$320,523	NA	134.5%	-7.9%				
11100 Regular Programs Elementary	\$1,905,062	\$2,490,043	\$1,561,941	\$1,660,636	-12.8%	-33.3%	6.3%				
11200 Regular Programs Middle/Junior High	\$939,946	\$1,352,851	\$1,511,533	\$1,205,966	28.3%	-10.9%	-20.2%				
11300 Regular Programs High School	\$1,192,840	\$1,565,774	\$1,385,398	\$1,658,134	39.0%	5.9%	19.7%				
11350 Regular Programs High School - Academic Honors Diploma	\$0	\$0	\$0	\$19,990	NA	NA	NA				
11450 Regular Programs Vocational Education - Consumer and Homemaking	\$31,942	\$14,660	\$0	\$0	NA	NA	NA				
11610 Regular Programs Alternative Education Programs - Elementary	\$60	\$0	\$0	\$0	NA	NA	NA				
12110 Special Programs Gifted and Talented - Gifted And Talented	\$13,254	(\$200)	\$66,965	\$15,000	13.2%	NA	-77.6%				
12150 Special Programs Gifted and Talented - High Ability Student Programs	\$0	\$51,245	\$0	\$0	NA	NA	NA				
12210 Special Programs Mental Disabilities - Mild Mental Disabilities	\$255,750	\$462,329	\$208,122	\$211,210	-17.4%	-54.3%	1.5%				
12350 Special Programs Physical Impairment - Homebound	\$2,249	\$9,365	\$1,862	\$1,140	-49.3%	-87.8%	-38.8%				
12510 Special Programs Culturally Different - Communication Disorders	\$3,653	\$881	\$2,070	\$0	NA	NA	NA				
12520 Special Programs Culturally Different - Compensatory	\$8,730	\$783	\$0	\$0	NA	NA	NA				
12610 Special Programs Learning Disability	\$479,677	\$535,816	\$574,942	\$511,790	6.7%	-4.5%	-11.0%				
12710 Special Programs Equal Opportunity At Risk	\$122,123	\$0	\$49,550	\$86,056	-29.5%	NA	73.7%				
12810 Special Programs Special Education Preschool	\$4,500	\$71,159	\$129,270	\$125,928	2698.2%	77.0%	-2.6%				
12900 Special Programs Other Special Programs	\$2,316	\$692	\$2,050	\$1,841	-20.5%	165.9%	-10.2%				
13100 Adult/Cont. Ed. Programs Instruction	\$17,583	\$32,742	\$0	\$0	NA	NA	NA				
13200 Adult/Cont. Ed. Programs Advanced Adult Education	\$3,406	\$1,680	\$0	\$0	NA	NA	NA				
13600 Adult/Cont. Ed. Programs Special Interest Programs	\$7,851	\$6,225	\$0	\$0	NA	NA	NA				
13900 Adult/Cont. Ed. Programs Other Adult/Continuing Ed. Program	\$2,541	\$2,430	\$0	\$0	NA	NA	NA				
14100 Summer School Programs Elementary	\$1,406	\$0	\$0	\$0	NA	NA	NA				
14200 Summer School Programs Middle/Junior High School	\$1,395	\$4,775	\$0	\$0	NA	NA	NA				
14300 Summer School Programs High School	\$12,083	\$18,293	\$10,956	\$9,171	-24.1%	-49.9%	-16.3%				
16200 Remediation Preventive Remediation	\$77,199	\$5,111	\$0	\$0	NA	NA	NA				
17300 Pay. to Other Gov. Units in State Area Vocat. School (Part. Share)	\$155,074	\$203,433	\$195,861	\$232,275	49.8%	14.2%	18.6%				
17400 Pay. to Other Gov. Units in State Joint Services and Supply - Special Ed.	\$226,114	\$409,079	\$303,969	\$357,088	57.9%	-12.7%	17.5%				
17700 Pay. to Other Gov. Units in State Interlocal Agreements - Other	\$9,000	\$700	\$0	\$0	NA	NA	NA				
22110 Instruction Imp. of Instruction - Service Area Direction	\$0	\$0	\$0	\$2,062	NA	NA	NA				
22120 Instruction Imp. of Instruction - Instruction and Curriculum Dev.	\$252,691	\$107,579	\$163,480	\$124,401	-50.8%	15.6%	-23.9%				
22190 Instruction Imp. of Instruction - Other Imp. of Instruct. Services	\$4,826	\$3,013	\$0	\$0	NA	NA	NA				
22220 Instruction Library/Media Services - School Library	\$157,637	\$195,860	\$157,770	\$149,646	-5.1%	-23.6%	-5.1%				
22250 Instruction Library/Media Services - Computer Assisted Instruc. Services	\$98	\$866	\$0	\$0	NA	NA	NA				
22290 Instruction Library/Media Services - Other Educational Media Services	\$8,726	\$7,866	\$11,337	\$1,369	-84.3%	-82.6%	-87.9%				
22360 Instruction Instruc. Related Tech. - Network Support	\$111,425	\$167,487	\$0	\$0	NA	NA	NA				
22900 Instruction Other Support Service - Instruct. Staff	\$0	\$22,620	\$8,421	\$11,206	NA	-50.5%	33.1%				
25520 Central Services Textbks. for Rent/Resale - Textbks., Workbooks, & Repairs	\$0	\$118,238	\$188,837	\$54,801	NA	-53.7%	-71.0%				
25560 Central Services Textbks. for Rent/Resale - Public Information Services	\$20,503	\$20,000	\$0	\$0	NA	NA	NA				
26497 NA Teachers Retir. Fund - 07 Acct. Code	\$398,392	\$0	\$0	\$0	NA	NA	NA				
Student Academic Achievement Total					\$6,430,053	\$8,020,082	\$6,882,231	\$6,760,233	5.1%	-15.7%	-1.8%
Student Instructional Support											
21220 Students Guidance Services - Counseling Services	\$58,080	\$123,036	\$198,924	\$235,980	306.3%	91.8%	18.6%				
21290 Students Guidance Services - Other Guidance Services	\$2,063	\$1,175	\$0	\$0	NA	NA	NA				
21340 Students Health Services - Nurse Services	\$66,592	\$84,661	\$86,510	\$103,896	56.0%	22.7%	20.1%				
21390 Students Health Services - Other Health Services	\$2,665	\$3,586	\$8,769	\$8,728	227.5%	143.4%	-0.5%				
21520 Students Speech Path. & Audio. Serv. - Speech Pathology Services	\$100,206	\$137,153	\$126,826	\$139,198	38.9%	1.5%	9.8%				
24100 School Administration Office of The Principal	\$767,010	\$1,105,638	\$977,461	\$1,115,522	45.4%	0.9%	14.1%				
24900 School Administration Other Support Services - School Admin.	\$2,220	\$424	\$0	\$0	NA	NA	NA				
Student Instructional Support Total					\$998,836	\$1,455,673	\$1,398,490	\$1,603,323	60.5%	10.1%	14.6%
Overhead and Operational											

School Corporation Expenditures by Account
Biannual Financial Report Data
Clarksville Com School Corp (1000)

Account	FY 2006	FY 2009	FY 2014	FY 2015	Percent Change				
					2006 to 2015	2009 to 2015	2014 to 2015		
23110	General Administration	Board of Education - Service Area Direction	\$37,009	\$52,475	\$55,430	\$49,841	34.7%	-5.0%	-10.1%
23150	General Administration	Board of Education - Legal Services	\$1,289	\$12,362	\$64,678	\$49,567	3746.1%	301.0%	-23.4%
23160	General Administration	Board of Education - Promotion Expenses	\$4,082	\$2,370	\$7,564	\$8,281	102.9%	249.4%	9.5%
23210	General Administration	Executive Administration - Office of The Superintendent	\$178,719	\$241,785	\$135,910	\$328,793	84.0%	36.0%	141.9%
23220	General Administration	Executive Administration - Community Relations	\$0	\$0	\$139,731	\$47,051	NA	NA	-66.3%
23290	General Administration	Executive Administration - Other Executive Admin. Services	\$20,995	\$17,882	\$131,529	\$18,470	-12.0%	3.3%	-86.0%
25110	Central Services	Fiscal Services - Office of The Business Manager	\$36,227	\$109,855	\$1,350	\$675	-98.1%	-99.4%	-50.0%
25120	Central Services	Fiscal Services - Service Area Direction	\$0	\$0	\$8,334	\$0	NA	NA	NA
25130	Central Services	Fiscal Services - Budgeting	\$39,223	\$52,030	\$59,462	\$74,820	90.8%	43.8%	25.8%
25150	Central Services	Fiscal Services - Payroll Services	\$33,324	\$48,183	\$54,307	\$62,251	86.8%	29.2%	14.6%
25193	Central Services	Fiscal Services - Other - Printed Forms	\$0	\$2,725	\$207	\$203	NA	-92.6%	-1.9%
25195	Central Services	Fiscal Services - Other - Bank Account Service Charge	\$675	\$864	\$6,856	\$8,770	1200.3%	915.3%	27.9%
25196	Central Services	Fiscal Services - Other - Cash Change	\$360	\$188	\$6	\$0	NA	NA	NA
25300	Central Services	Printing, Pub., and Duplicating Services	\$0	\$78	\$0	\$0	NA	NA	NA
25750	Central Services	Personnel Services - Health Services	\$1,320	\$668	\$0	\$0	NA	NA	NA
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$0	\$37,156	\$38,000	NA	NA	2.3%
25810	Central Services	Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0	\$0	\$209,050	\$246,728	NA	NA	18.0%
25990	Central Services	Other Supp. Serv. Cent. Serv. - Other Supp. Serv. - Central	\$132,072	\$0	\$0	\$0	NA	NA	NA
26100	Oper. & Maint. of Plant Serv.	Service Area Direction	\$35,050	\$45,576	\$64,137	\$88,250	151.8%	93.6%	37.6%
26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$903,235	\$1,203,287	\$1,054,867	\$985,594	9.1%	-18.1%	-6.6%
26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$47,924	\$65,951	\$152,767	\$157,686	229.0%	139.1%	3.2%
26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$171,888	\$219,584	\$219,220	\$181,153	5.4%	-17.5%	-17.4%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$934	\$0	\$0	\$0	NA	NA	NA
26499	Category not Specified	Other - 2007 Account Code	\$41,993	\$0	\$0	\$0	NA	NA	NA
26500	Oper. & Maint. of Plant Serv.	Vehicle Maintenance (not buses)	\$2,113	\$874	\$2,511	\$0	NA	NA	NA
26600	Oper. & Maint. of Plant Serv.	Security Services	\$0	\$0	\$0	\$19,000	NA	NA	NA
26700	Oper. & Maint. of Plant Serv.	Insurance	\$99,805	\$187,461	\$233,622	\$111,213	11.4%	-40.7%	-52.4%
27010	Student Transportation	Service Area Direction	\$11,853	\$24,993	\$61,182	\$71,912	506.7%	187.7%	17.5%
27100	Student Transportation	Vehicle Operation	\$147,755	\$173,230	\$258,046	\$310,251	110.0%	79.1%	20.2%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$93,108	\$83,240	\$116,682	\$124,221	33.4%	49.2%	6.5%
27400	Student Transportation	Purchase of School Buses	\$56,124	\$63,985	\$180,362	\$0	NA	NA	NA
27500	Student Transportation	Insurance on Buses	\$5,695	\$0	\$0	\$0	NA	NA	NA
27700	Student Transportation	Contracted Transportation Services	\$65,470	\$70,725	\$57,897	\$12,957	-80.2%	-81.7%	-77.6%
27900	Student Transportation	Other Student Transportation Services	\$18,375	\$25,561	\$70,746	\$82,552	349.2%	223.0%	16.7%
31200	Food Services Operations	Food Preparation and Dispensing	\$186,333	\$290,538	\$294,540	\$358,816	92.6%	23.5%	21.8%
31900	Food Services Operations	Other Food Services	\$287,205	\$355,101	\$332,321	\$474,258	65.1%	33.6%	42.7%
Overhead and Operational Total			\$2,660,153	\$3,351,570	\$4,010,471	\$3,911,312	47.0%	16.7%	-2.5%
Non Operational									
33100	Community Service Operations	Direction of Community Services	\$0	\$0	\$9,150	\$3,126	NA	NA	-65.8%
33200	Category not Specified	Community Recreation	\$1,921	\$4,887	\$0	\$0	NA	NA	NA
33300	Category not Specified	Civic Services	\$0	\$0	\$0	\$664	NA	NA	NA
33400	Category not Specified	Athletic Coaches	\$57,352	\$53,294	\$71,334	\$72,474	26.4%	36.0%	1.6%
33600	Category not Specified	Nonpublic School Pupil Services	\$0	\$0	\$10,711	\$7,146	NA	NA	-33.3%
33990	Other Community Services	Other	\$0	\$1,088	\$0	\$2,084	NA	91.6%	NA
43000	Category not Specified	Professional Services	\$0	\$45,071	\$167,639	\$76,679	NA	70.1%	-54.3%
44000	Category not Specified	Educational Specifications Dev.	\$0	\$0	\$57,503	\$96,500	NA	NA	67.8%
45100	Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$236,670	\$470,032	\$3,330,623	\$2,191,566	826.0%	366.3%	-34.2%
45400	Building Acq., Const. and Impr.	Sports Facilities	\$0	\$0	\$40,999	\$6,307	NA	NA	-84.6%
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$350,387	\$131,755	\$519,501	\$542,488	54.8%	311.7%	4.4%
49000	Category not Specified	Other Facilities Acq. and Construction	\$0	\$0	\$497	\$3,272	NA	NA	558.8%
51100	Principal on Debt	Bonds	\$0	\$347,904	\$350,212	\$350,725	NA	0.8%	0.1%
52200	Interest on Debt	Temporary Loans	\$116,621	\$79,023	\$0	\$0	NA	NA	NA
53100	Lease Rental	Buildings-Principal	\$2,302,000	\$2,299,500	\$2,387,500	\$2,608,650	13.3%	13.4%	9.3%

School Corporation Expenditures by Account
Biannual Financial Report Data
Clarksville Com School Corp (1000)

Account	FY 2006	FY 2009	FY 2014	FY 2015	Percent Change		
					2006 to 2015	2009 to 2015	2014 to 2015
53400 Lease Rental Other-Principal	\$0	\$0	\$0	\$361	NA	NA	NA
59100 Other Debt Services Obligations Registrars Fee	\$0	\$1,411	\$21,277	\$4,000	NA	183.4%	-81.2%
Non Operational Total	\$3,064,951	\$3,433,964	\$6,966,943	\$5,966,041	94.7%	73.7%	-14.4%
Prorated by Fund							
26491 NA PERF - Academic Achievement	\$108,425	\$0	\$0	\$0	NA	NA	NA
26491 NA PERF - Instructional Support	\$19,063	\$0	\$0	\$0	NA	NA	NA
26491 NA PERF - Overhead and Operational	\$52,090	\$0	\$0	\$0	NA	NA	NA
26491 NA PERF - Non Operational	\$1,144	\$0	\$0	\$0	NA	NA	NA
26492 NA Social Security - Academic Achievement	\$397,873	\$0	\$0	\$0	NA	NA	NA
26492 NA Social Security - Instructional Support	\$74,412	\$0	\$0	\$0	NA	NA	NA
26492 NA Social Security - Overhead and Operational	\$91,033	\$0	\$0	\$0	NA	NA	NA
26492 NA Social Security - Non Operational	\$4,346	\$0	\$0	\$0	NA	NA	NA
26493 NA Workman's Compensation - Academic Achievement	\$14,366	\$0	\$0	\$0	NA	NA	NA
26493 NA Workman's Compensation - Instructional Support	\$3,060	\$0	\$0	\$0	NA	NA	NA
26493 NA Workman's Compensation - Overhead and Operational	\$2,404	\$0	\$0	\$0	NA	NA	NA
26493 NA Workman's Compensation - Non Operational	\$212	\$0	\$0	\$0	NA	NA	NA
26494 NA Group Insurance - Academic Achievement	\$531,106	\$0	\$0	\$0	NA	NA	NA
26494 NA Group Insurance - Instructional Support	\$84,955	\$0	\$0	\$0	NA	NA	NA
26494 NA Group Insurance - Overhead and Operational	\$120,318	\$0	\$0	\$0	NA	NA	NA
26494 NA Group Insurance - Non Operational	\$5,205	\$0	\$0	\$0	NA	NA	NA
26498 NA Severance / Early Retirement Pay - Academic Achievement	\$304,211	\$0	\$0	\$0	NA	NA	NA
Prorated by Fund Total	\$1,814,224	\$0	\$0	\$0	NA	NA	NA